

Activity:	General Management Planning
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Program Components	FY 2006 Actual	FY 2007 CR	FY 2008			Change From FY 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
General Management Plans (\$000)	7,550	7,184	+159	0	7,343	+159
Strategic Planning (\$000)	656	667	+15	0	682	+15
Special Resource Studies (\$000)	501	507	+15	0	522	+15
Environmental Planning and Compliance (\$000)	4,845	4,878	+66	0	4,944	+66
General Management Planning (\$000)	13,552	13,236	+255	0	13,491	+255
<i>Total FTE Requirements</i>	<i>72</i>	<i>72</i>	<i>0</i>	<i>0</i>	<i>72</i>	<i>0</i>
Impact of the CR		[+365]		[-365]		

Impact of the FY 2007 Continuing Resolution (-\$365,000) – The FY 2008 budget restores the priorities of the FY 2007 President's Budget by funding FY 2007 programmed fixed cost increases, eliminating unrequested FY 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the FY 2007 President's Budget.

Mission Overview

The General Management Planning program supports all NPS goals by providing long-term planning functions to the park and Servicewide levels. More specifically, the components support the following NPS goal categories: preserve park resources; provide for visitor enjoyment; strengthen and preserve natural and cultural resources and enhance recreational opportunities managed by partners; and, organizational effectiveness. The program also supports Department of the Interior goals to protect the Nation's natural, cultural and heritage resources, to provide recreation opportunities for America, and to safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve.

Activity Overview

General Management Plans

This program component prepares and maintains up-to-date plans to guide NPS actions for the protection, use, development, and management of each park unit. General Management Plans support the Department's strategic plan by defining the desired conditions for watersheds, landscapes, marine and biological resources, cultural resources, and opportunities for quality recreational experiences.

Strategic Planning

This program component provides strategic planning supporting Servicewide performance management, Activity Based Costing/Management, and performance budgeting. The component prepares strategic plans to meet the requirements of the Results Act (Government Performance and Results Act of 1993) in coordination with the Department of Interior, Office of Management and Budget, and Congress.

Special Resources Studies

This program component conducts studies of alternatives for the protection of areas that may have potential for addition to the National Park System or other designations.

Environmental Planning and Compliance

This program component completes environmental impact statements for special projects.

Activity: General Management Planning
Program Component: General Management Plans

Justification of FY 2008 Program Changes

The FY 2008 budget request for the General Management Plans program is \$7,343,000 and 45 FTE, with no program changes from the FY 2007 President's Budget.

Program Overview and FY 2008 Program Performance

The General Management Planning (GMP) program provides a coordinated oversight and support function to help parks complete general management plans. Through documentation and guidance, the GMP program provides background information to parks completing GMPs. The program provides staff assistance in the form of interdisciplinary teams which complete the research, analysis, and documentation of the GMP planning process.

The National Parks and Recreation Act of 1978 directs the NPS to prepare and revise in a timely manner "General Management Plans for the preservation and use of each unit of the National Park System." GMPs establish specific goals and objectives, a basic philosophy for management, and strategies for resolving major issues related to park purposes as defined by Congress. GMPs are required by law to include:

1. Measures for preservation of the area's resources
2. Indications of the type and general intensity of development including visitor circulation and transportation patterns along with locations, timing, and anticipated costs
3. Identification of visitor carrying capacities
4. Indications of potential modifications to the external boundaries of the unit

General Management Plans provide the basic guidance for how the park will carry out responsibilities for the protection of park resources unimpaired for future generations while providing for appropriate visitor use and enjoyment. The GMP also provide a framework for coordinating interpretive programs, maintenance, facility development, and resource management to promote efficient operations. Priorities for funding general management planning projects are determined by an evaluation of issues confronting the parks and statutory requirements for recently authorized additions to the National Park System. In FY 2007 and FY 2008, a system based on the Choosing By Advantages methodology will continue to be used to determine priorities for GMP starts and maintain accountability for completion of projects within estimated budgets.

Plans are prepared by interdisciplinary teams including the park superintendent and staff, landscape architects, community planners, and specialists in natural and cultural resources, environmental design, concessions management, interpretation, public involvement and other fields as needed. Planning work is accomplished by teams from the Denver Service Center, regional offices, and private contractors. The planning process emphasizes a commitment to extensive consultation, communication, and cooperation with the public and State, local, and tribal officials, to clearly define park purpose and significance, goals and objectives, identify desired future conditions, and evaluate alternatives for conservation. Notices of plan availability are reviewed and cleared by the Department before being published in the Federal Register.

A final, approved planning document is only one obvious result of the planning process. Some other important results of general management planning include public involvement and understanding of park mission and goals, guidance on appropriate treatments for natural and cultural resources, and strategies for managing visitor use. Coordination and cooperation with State and local officials, Tribes, and other agencies, adjacent land managers, property owners, and other potential partners is an especially important result of planning. Plans also evaluate environmental consequences and socioeconomic impacts, estimate differences in costs, and identify phasing for implementation as well as ways to mitigate potential adverse impacts on park resources. In FY 2008, emphasis will continue to be placed on

assuring that NPS produces realistic plans that consider life cycle costs, fiscal constraints on the Federal Government, promote partnerships to help accomplish results, and support creative solutions to management challenges that do not necessarily depend on the development of new facilities. Special attention will be given to assuring that assumptions about visitation increases are realistic and that the role of visitor centers is carefully scrutinized in light of costs for development and long term operations.

NPS guidelines indicate that GMPs should be designed for a fifteen to twenty year timeframe. While plans for some units are viable for more than twenty years, many others become obsolete in less than five years. Changes in resource conditions, public use patterns, influences from surrounding areas, and legislated boundaries often come more frequently than expected. Many plans approved in past years envision a level of new development and staffing that is not likely to be realized in the foreseeable future, so these plans need to be revised. As of September 30, 2006, more than 200 parks lacked a GMP or have one that is more than fifteen years old and overdue to be replaced or substantially revised. The GMP program also supports management planning for units of the National Trails System, Wild and Scenic Rivers, Affiliated Areas and other special projects where Congress has directed the NPS to prepare a management plan in cooperation with others.

A small portion of the program will continue to provide a variety of planning services to meet needs defined by parks and their partners without necessarily completing all of the steps in a traditional GMP. GMPs are not intended to provide specifications for facility design. They do evaluate the general character and intensity of development needed to meet visitor needs and protect park resources. Linkages between general management planning and other strategic and operational planning in the NPS also will continue to be improved. Planning at various levels of detail will help support the performance management system developed to meet requirements of the Government Performance and Results Act.

Anticipated FY 2008 General Management Planning Work *

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| • African Burial Site NHS, New York | • John Day Fossil Beds NM, Oregon |
| • Agate Fossil Beds NM, NE** | • John Fitzgerald Kennedy NHS, Massachusetts** |
| • Ala Kahakai Trail NHT, Hawaii | • Johnstown Flood NMem, Pennsylvania** |
| • Alibates Flint Quarries NM, Texas | • Kern River, California |
| • Anacostia Park, District of Columbia | • Kings Mountain NMP, South Carolina |
| • Apostle Islands NL, Wisconsin | • Kings River, California |
| • Aztec Ruins, NM, New Mexico | • Klondike Gold Rush NHP, AK WA |
| • Badlands NP (South Unit), South Dakota | • Knife River Indian Villages NHS, North Dakota** |
| • Bandelier NM, New Mexico** | • Kobuk Valley NP, Alaska |
| • Bering Land Bridge NPRes, Alaska | • Lake Meredith NRA, Texas |
| • Big Cypress NPRes, Florida | • Lava Beds NM, California |
| • Big Hole NB, Montana | • Lincoln Home NHS, Illinois |
| • Big Thicket NPRes, Texas | • Little River Canyon NPRes, Alabama |
| • Biscayne NP, Florida | • Minute Man NHP, Massachusetts |
| • Blue Ridge Parkway, North Carolina | • Montezuma Castle NM, Arizona |
| • Bluestone NSR, West Virginia | • Muir Woods NM, California |
| • Buck Island Reef NM, Virgin Islands | • National Mall, D.C. |
| • Buffalo NR, Arkansas** | • Noatak NPRes, Alaska** |
| • Canaveral NS, Florida | • Old Spanish Trail NHT, Arizona, California, Colorado, New Mexico, Nevada & Utah |
| • Canyon de Chelly NM, Arizona | • Ozark National Scenic Riverways, Missouri |
| • Cape Krusenstern NM, Alaska | • Petrified Forest NP, Arizona |
| • Captain John Smith Chesapeake NHT, Maryland, Virginia** | • Pinnacles NM, California |
| • Capulin Volcano NM, New Mexico | • Point Reyes NS, California |
| • Carter G. Woodson NHS, D.C. | • George Washington Birthplace NM, Virginia |
| • Catoctin Mountain Park, Maryland** | • Gila Cliff Dwellings NM, New Mexico** |
| • Cedar Creek & Belle Grove NHP, Virginia | • Glacier Bay NP & Pres., Alaska |
| • Channel Islands NP, California | • Golden Gate NRA, California |
| • Chesapeake & Ohio Canal NHP, Maryland | • Gold Spike NHS** |
| • Chickamauga & Chattanooga NMP, Georgia & Tennessee | • Great Smoky Mountains NP, North Carolina |
| • City of Rocks NRes, Idaho | • Gulf Islands NS, Florida, Mississippi |
| • Cumberland Gap NHP, Kentucky, Tennessee & | • Harpers Ferry NHP, West Virginia, Virginia, Maryland |

- Virginia
- Cumberland Island National Seashore, Georgia
- Denali NP, Alaska
- Effigy Mounds, Iowa
- El Camino Real de los Tejas, Texas & Louisiana
- Everglades NP, Florida
- Fire Island NS, New York
- Fort Donelson NHS, Tennessee
- Fort Point NHS, California
- Fort Pulaski NMem, Georgia
- Fort Raleigh NHS, North Carolina
- Fort Union Trading Post NHS, North Dakota**
- Fredericksburg & Spotsylvania County Battlefields Memorial NMP, Virginia
- Hawaii Volcanoes NP, Hawaii
- Home of Franklin D. Roosevelt NHS, New York
- Rosie the Riveter WWII Homefront NHP, California
- Ross Lake NRA, Washington**
- Sagamore Hill NHS, New York
- Sand Creek Massacre NHS, Colorado**
- Sleeping Bear Dunes NL, Michigan**
- Statue of Liberty NM, New York, New Jersey
- Tuzigoot NMem, Arizona
- Tuskegee Airmen NHS, Alabama
- Vanderbilt Mansion NHS, New York
- Virgin Islands Coral Reef NM, Virgin Islands
- Virgin Islands NP, Virgin Islands
- Walnut Canyon NM, Arizona
- Wrangell-St. Elias NP&Pres, Alaska
- Yucca House NM, Colorado

*This list is subject to change in response to requests to accelerate or delay schedules to better coordinate with partners, available staff or contractors, and other agencies.

**Potential New Starts

Activity: General Management Planning
Program Component: Strategic Planning

Justification of FY 2008 Program Changes

The FY 2008 budget request for the Strategic Planning program is \$682,000 and 4 FTE, with no program changes from the FY 2007 President's Budget.

Program Overview

The Strategic Planning program component implements the Departmental Strategic Plan through the development and implementation of a compatible NPS Strategic Plan. The NPS strategic plan provides guidance for parks and programs in developing their own long-term plans. The Strategic Planning component supports Servicewide performance management, oversees goal and performance measure development, on-going performance measurement, verification and validation of performance data, analysis of work activities, integration of performance and budgeting, coordination with Departmental planning efforts, and Activity Based Costing/Management (ABC/M). Key areas include assistance to NPS management in developing strategic plans and managing performance at the national and local levels.

The Service's multi-year strategic planning function ensures that the NPS and its leadership have a focused, systematic approach to developing long-term strategies and the continuous organizational development needed to address changing social, political, economic, and demographic realities. A major responsibility for this program is ongoing coordination of Servicewide implementation of the Government Performance and Results Act of 1993. The Department of the Interior's "One" Strategic Plan incorporates outcome measures, intermediate outcomes and outputs from all bureaus. The NPS Strategic Plan cross-walks from the Department's identified measures to NPS specific goals, performance measures, and ABC/M activities. Servicewide information and guidance for a field-oriented process of Results Act implementation and performance/budget integration is provided through a comprehensive network of goal groups, Servicewide goal contacts, regional goal contacts, regional performance management coordinators, and park coordinators. The network is guided by the Office of Strategic Planning.

FY 2008 Program Performance

During FY 2008 the program's work will include performance management implementation through:

- Ongoing coordination with the Department on the update of the Departmentwide strategic plan to extend it out to FY 2012.
- Ongoing work with the Department and NPS Budget Office on integration of performance and budget through ABC/M.
- Preparation and/or revision of Servicewide Fiscal Year Annual Performance Plans for FY 2008 to serve as a basis for the budget formulation process.
- Preparation of Servicewide Annual Performance Report for FY 2007.
- Extensive coordination on development and refinement of Servicewide goals in coordination with the revised Departmental strategic plan, development of strategies to achieve new and revised goals, identification of external factors affecting goal achievement, data refinement, verification and validation, and program evaluations.
- Extensive coordination with Regional coordinators and goal contacts and support to park and programs in their ongoing implementation of performance management and supporting training of park staffs.
- Ongoing refinement and expansion of the Servicewide Performance Management Data System (PMDS), used to track performance goals and accomplishments, to match strategic plan updates.
- Ongoing development and refinement of the Servicewide Activity Based Cost/Management (ABC/M) processes, used to track dollars to performance.
- Extensive required performance data analysis and evaluation, and performance data verification and validation necessitated by performance management and performance and budget integration.
- Ongoing refinement of communication with operations, information systems, budget formulation and financial reporting systems, planning, and personnel.

Activity: General Management Planning
Program Component: Special Resources Studies

Justification of FY 2008 Program Changes

The FY 2008 budget request for Special Resource Studies is \$522,000 and 4 FTE, with no program changes from the FY 2007 President's Budget.

Program Overview and FY 2008 Program Performance

The Special Resource Studies program component evaluates potential national park or affiliated sites through information gathering and analysis. This enables consistent use of criteria in evaluating potential sites, and to report clear findings to Congress.

As directed by Congress (16 U.S.C. 1a-5), the NPS monitors resources that exhibit qualities of national significance, and conducts studies where specifically authorized, to determine if areas have potential for inclusion in the National Park System. Special Resource Studies collect information about candidate areas to determine if they meet established criteria for significance, suitability, and feasibility as potential additions to the National Park System. These studies also evaluate alternative concepts for protection by others outside of the National Park System. The primary purposes of the study program are to provide information for Congress in evaluating the quality of potential new park units, and to encourage the protection of important resources in ways that will not impose undue pressure on the limited fiscal resources available for existing NPS units.

Available funds will be directed to completing previously authorized studies rather than any new projects. NPS expects that additional analysis of life cycle costs and environmental consequences will identify the potential costs of adding new units to the NPS.

The Department intends to focus its attention and resources on taking care of existing responsibilities, such as addressing facility maintenance needs, rather than continuing the rapid expansion of new NPS responsibilities. The Department does not expect to submit a list of proposed authorizations for any new studies or new park units along with the budget submission as envisioned by Public Law 105-391, so that progress can be made in completing the projects currently underway and previously authorized.

Anticipated Ongoing Studies in FY 2008

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| <ul style="list-style-type: none"> • Battles of River Raisen, Michigan • Buffalo Bayou Heritage, Texas • Castle Nugent farms, Virginia Islands • Coltsville, Connecticut • Delaware National Coastal, Delaware • Franklin National Battlefield, Tennessee • Golden Spike Heritage, Utah • Harriet Tubman Sites, New York & Maryland • John H. Chafee Balckstone River Valley NHC, Rhode Island • Manhattan Project Sites, New Mexico, Tennessee and Washington • Michigan Maritime Sites, Michigan • Muscle Shoals Heritage, Alabama | <ul style="list-style-type: none"> • Niagara Falls Heritage, New York • San Gabriel River Watershed, California • Southern Campaign of the Revolution Heritage, South Carolina • St. Croix National Heritage Area, Virginia Islands • Ste. Genevieve County, Missouri • Virginia Key Beach, Florida • Waco Mammoth Site, Texas • Western Reserve Heritage Area, Ohio |
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Activity: General Management Planning
Program Component: Environmental Impact Planning and Compliance

Justification of FY 2008 Program Changes

The FY 2008 budget request for Environmental Impact Planning and Compliance is \$4,944,000 and 19 FTE, with no program changes from the FY 2007 President's Budget.

Program Overview and FY 2008 Program Performance

The Environmental Impact Planning and Compliance program component supports parks, regions, and WASO offices in the process of completing Environmental Impact Statements (EISs), Environmental Assessments (EAs), and other compliance actions related to the National Environmental Policy Act (NEPA). These planning and compliance actions relate to major management decisions (e.g., General Management Plan) and thorough completion helps ensure appropriate stewardship of natural and cultural resources.

The National Park Omnibus Management Act of 1998 and the National Environmental Policy Act (NEPA) require park management decisions to be based on a full examination of alternatives and impacts and opportunities for public involvement. This program enhances the National Park Service's ability to prepare environmental impact statements and fulfill other environmental planning and evaluations required by law. The FY 2007 level requested for this program would be used to respond to an increasing number of court or legislatively mandated environmental documents to support sound resource based decisions. Funding would also be utilized to support technically proficient project leaders to work with park based specialists in preparing complex documents, facilitate public and agency reviews, and help ensure that decisions are legally and environmentally sustainable. Anticipated results would include better conditions for park resources, improved quality of visitor experiences, decisions that are upheld in court, and reduced costs for projects conducted under court mandated schedules.

Projected Ongoing Impact Analysis:

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| <ul style="list-style-type: none"> • Bandelier NP - Ecosystem Restoration Plan • Catoctin Mountain Park - Deer Management • Grand Teton NP - Bison/Elk Management • Indiana Dunes NL - White-tailed Deer Management • Cape Lookout NS – Complete Court Mandated EA/EIS for Cape Lookout Village • Cape Cod NS - Complete Court Ordered EIS for Hunting • Golden Gate NRA – Pet Management, Public Use Plan and Regulation • Big South Fork NRA – Oil and Gas Management Plan/EIS • Cape Lookout - OHV (off-highway vehicle) Management Plan | <ul style="list-style-type: none"> • Wind Cave NP - Chronic Wasting Disease • Olympic NP - Reintroduction of Fisher • Great Smoky Mountains NP – Elkmont EIS • Yellowstone NP - Winter Use Plan, EIS • Grand Teton NP - Winter Use Plan , EIS • Wind Cave NP - Elk Management Plan, EIS • Theodore Roosevelt NP - Elk Management EIS • Cuyahoga Valley NP - Deer Management Plan • Rock Creek Park - Telecommunications Plan EIS (Court Ordered) • South Florida and Caribbean Parks - Exotic Plant Management Plan EIS • Cape Hatteras NS-Oregon Inlet Management Plan EIS • Cape Hatteras - OHV Management Plan |
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Program Performance Overview – General Management Planning Programs

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	T y p e	2004 Actual	2005 Actual	2006 Enacted	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008	Long- term Target 2012
End Outcome Goal 3.1 Recreation. Provide for a Quality Recreation Experience & Visitor Enjoyment										
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Percent of recreation units with current management plans (SP, BUR 1b6)	C	Not in Plan	Not in Plan	Not in Plan	Not in Plan	Establish baseline	Establish baseline	Establish targets	TBD	TBD in FY 2008
Comment:		Baseline and targets will be established when a definition template has been developed in coordination with other DOI reporting bureaus.								
Contributing Programs:		Construction - General Management Planning								
End Outcome Goal 4.1 Serving Communities. Protect Lives, Resources and Property										
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Percent of NPS managed public lands where travel management plans are completed (SP, BUR IIa4A)	C					Establish baseline	Establish baseline	Establish targets	TBD	TBD
Comments:		New strategic plan goal. Baseline and targets will be established after reporting definitions are finalized in consultation with other reporting Bureaus.								
Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and the 2012 long-term targets build on the 2007 plan. To the extent that Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision.										